

## Goal: HUMAN AND FAMILY DEVELOPMENT

### Desired Community Condition(s)

Safe, decent and affordable housing is available.

### Program Strategy: PROVIDE EMERGENCY SHELTER SERVICES

31507

Provide Emergency Shelter Services

Department: FAMILY AND COMMUNITY SERVICES

#### Service Activities

Emergency Shelter Grant Program

General Fund Emergency Shelter Contracts

#### Strategy Purpose and Description

The mission of this strategy is to assure that homeless persons have access to safe, secure shelter. City supports several operations as part of this strategy: a) the overflow shelter at the state fair grounds; b) emergency shelter for women and children at Barrett House and at the Shelter for Victims of Domestic Violence; c) emergency shelter through the motel voucher program; d) day shelter at St. Martin's Hospitality Center; and e) operation of the Rescue Van service during winter months

#### Changes and Key Initiatives

No significant changes are anticipated

#### Priority Objectives

##### Input Measure (\$000's)

2001	110	110 GENERAL FUND	220
2001	265	265 OPERATING GRANTS FUND	387
2002	110	110 GENERAL FUND	162
2002	265	265 OPERATING GRANTS FUND	387
2003	110	110 GENERAL FUND	155
2003	205	205 COMMUNITY DEVELOPMENT FUND	316
2003	265	265 OPERATING GRANTS FUND	235
2004	110	110 GENERAL FUND	163
2004	205	205 COMMUNITY DEVELOPMENT FUND	1,030
2004	265	265 OPERATING GRANTS FUND	396
2005	110	110 GENERAL FUND	156
2005	205	205 COMMUNITY DEVELOPMENT FUND	1,030
2005	265	265 OPERATING GRANTS FUND	395

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
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**There is a reduction in the number of unsheltered homeless persons**

*Estimated percentage of homeless persons with overnight shelter designed for human habitation.  
This outcome is directed only to the reduction of persons on any given night who sleep in places not designed for human habitation (e.g. outdoors, under bridges, in cars, etc.).*

2001

2002 70%

2003 70%

2004 70%

2005 70%

**Goal:** HUMAN AND FAMILY DEVELOPMENT

**Parent Program Strategy:** PROVIDE EMERGENCY SHELTER SERVICES

**Department:** FAMILY AND COMMUNITY SERVICES

**Service Activity:** Emergency Shelter Grant Program

3125390

**Service Activity Purpose and Description**

The ESG program provides for overflow emergency shelter at the West Side Treatment Facility under contract with the Albuquerque Rescue Mission and contracts for emergency shelter through Barrett Housing, the Good Shepherd Center, day shelter at St. Martin's Hospitality Center, and long term lease of units for use in conjunction with the Motel Voucher Program.

**Changes and Key Initiatives**

**Input Measure (\$000's)**

2002	265	265 OPERATING GRANTS FUND	387
2003	205	205 COMMUNITY DEVELOPMENT FUND	316
2003	265	265 OPERATING GRANTS FUND	235
2004	205	205 COMMUNITY DEVELOPMENT FUND	1,030
2004	265	265 OPERATING GRANTS FUND	396
2005	205	205 COMMUNITY DEVELOPMENT FUND	1,030
2005	265	265 OPERATING GRANTS FUND	395

**Strategic Accomplishments**

None

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number of persons served through the Motel Lease program	2001			275	
	2002	175		264	
Number of persons served through the Motel Lease program	2003	175		247	
	2004	230		58	
	2005	685			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number shelter nights Barrett House	2001			5,524	
	2002	5,132		4,801	
Number shelter nights Barrett House	2003	5132		5089	
	2004	5132		5011	
	2005	5132			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number shelter nights Fair Grounds	2001			21,414	
	2002	24,400		24,400	
Number shelter nights Fair Grounds					
Number shelter nights Fair Grounds	2003	0		0	Winter overnight shelter was provided at the Airport. The Fair Grounds were not used in 2003.
	2004	0		0	Shelter at Fair grounds was moved to the City's West Side facility for 2004.
Number shelter nights at the West Side Facility.	2005	28,800			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number shelter nights at Brothers of the Good Shepherd	2001			19,440	
	2002	19,440		41,056	
Number shelter nights at Brothers of the Good Shepherd					
Number shelter nights at Brothers of the Good Shepherd	2003	19440		41,056	
	2004	19440		28,981	
	2005	19440			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number shelter visits at St. Martin's Hospitality day shelter	2001			90,000	
	2002	300/day		181/day	
Number shelter visits at St. Martin's Hospitality day shelter					
	2003	300/day		300/day	
	2004	300/day		300/day	
	2005	85,500			

**Goal:** **HUMAN AND FAMILY DEVELOPMENT**

**Parent Program Strategy:** **PROVIDE EMERGENCY SHELTER SERVICES**

**Department:** **FAMILY AND COMMUNITY SERVICES**

**Service Activity:** General Fund Emergency Shelter Contracts

**3128000**

**Service Activity Purpose and Description**

The General Fund Emergency Shelter Contract program supports the provision of shelter for the homeless population. In FY/05, DFCS anticipates contracting with WCA to provide shelter for victims of domestic violence in the amount of \$128,200; with Albuquerque Health Care for the Homeless in the amount of \$37,600 and with St. Martin's Hospitality Center in the amount of \$14,360 to make available vouchers for the homeless mentally ill, families, and ill and injured, and other homeless persons with St. Martin's Hospitality Center to provide motel vouchers to other homeless persons in the amount of \$14,360; with Barrett House to provide shelter for women and children in the amount of \$23,500; and with the Albuquerque Rescue Mission for the operations of the rescue van services in the amount of \$25,800. The Department will also contract in the amount of \$27,040 with St. Martin's for the provision of security services at the shelter and surrounding neighborhood area.

**Changes and Key Initiatives**

**Input Measure (\$000's)**

2002	110	110 GENERAL FUND	162
2003	110	110 GENERAL FUND	155
2004	110	110 GENERAL FUND	163
2005	110	110 GENERAL FUND	156

**Strategic Accomplishments**

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number of persons assisted through the GF Motel Voucher program	2001			732	
	2002	521		800	
	2003	805		999	
	2004	325		436	
	2005	695			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number of persons assisted through the Rescue Van program	2001			4,602	
	2002	4,750		4,635	
	2003	4650		3395	
	2004	4600		3395	
	2005	4800			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number of persons provided emergency shelter at the Shelter for Victims of Domestic Violence	2001			1,100	
	2002	1034		1029	

2003	1070	1004
2004	930	1004
2005	1010	

<i><b>Output Measures</b></i>	<i><b>Year</b></i>	<i><b>Projected</b></i>	<i><b>Mid-Year</b></i>	<i><b>Actual</b></i>	<i><b>Notes</b></i>
Number of shelter nights provided through Barrett House (not an unduplicated client count)	2001			5,524	
	2002	5132		4801	
	2003	5132		5089	
	2004	5132		5011	
	2005	5100			